

Legislative Fiscal Division
Comparison to Executive Budget
All Funds Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:43 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget New Proposals Only *		Adjusted Base Budget Fiscal 2006	Executive New Proposal Fiscal 2006	<i>Legislative Action Fiscal 2006</i>	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive New Proposal Fiscal 2007	<i>Legislative Action Fiscal 2007</i>	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
General Government & Transportation		Chairperson Rep. Sinrud								
1104	Legislative Branch		254,406	229,325	(25,081)			(53,539)	(53,539)	(78,620)
1112	Consumer Counsel			33,251	33,251			30,275	30,275	63,526
2110	Judiciary		4,715,672	5,090,481	374,809		3,270,721	(4,248,527)	(7,519,248)	(7,144,439)
2115	Montana Chiropractic Legal Panel									
3101	Governors Office		1,345,000	531,008	(813,992)		945,000	525,860	(419,140)	(1,233,132)
3201	Secretary of States Office									
3202	Commissioner of Political Practices									
3401	State Auditors Office		112,320	4,312,320	4,200,000		105,228	11,596,054	11,490,826	15,690,826
5401	Department of Transportation		5,792,133	18,303,638	12,511,505		3,274,124	5,982,971	2,708,847	15,220,352
5801	Department of Revenue		4,690,000	4,222,353	(467,647)		3,330,000	3,369,354	39,354	(428,293)
6101	Department of Administration		6,419,161	5,403,034	(1,016,127)		2,200,094	1,908,542	(291,552)	(1,307,679)
6102	Appellate Defender			(205,030)	(205,030)			(205,261)	(205,261)	(410,291)
6106	Montana Consensus Council			118,624	118,624			118,584	118,584	237,208
	Totals		23,328,692	38,039,004	14,710,312		13,125,167	19,024,313	5,899,146	20,609,458
	Percent of Total General Fund	ERR	13.38%	15.00%	18.55%	ERR	7.18%	8.95%	19.80%	18.89%

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Health & Human Services		Chairperson Rep. Kaufmann								
6901	Department Public Health & Human Service		94,098,175	142,051,780	47,953,605		121,836,685	126,316,184	4,479,499	52,433,104
	Totals		<u>94,098,175</u>	<u>142,051,780</u>	<u>47,953,605</u>		<u>121,836,685</u>	<u>126,316,184</u>	<u>4,479,499</u>	<u>52,433,104</u>
	Percent of Total General Fund	ERR	—53.98%	— 56.01%	—60.46%	ERR	—66.68%	— 59.44%	—15.03%	—48.06%

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Natural Resources & Commerce		Chairperson Rep. Ripley								
5201	Department of Fish, Wildlife & Parks		6,911,908	7,004,946	93,038		3,851,011	4,614,690	763,679	856,717
5301	Department of Environmental Quality		7,325,115	6,145,159	(1,179,956)		3,318,667	4,376,352	1,057,685	(122,271)
5603	Department of Livestock		36,108	61,108	25,000		33,888	58,888	25,000	50,000
5706	Department Nat Resource/Conservation		2,547,860	5,822,279	3,274,419		2,385,835	5,649,683	3,263,848	6,538,267
6201	Department of Agriculture		25,000	255,300	230,300		25,000	133,034	108,034	338,334
6501	Department of Commerce		1,867,000	825,000	(1,042,000)		2,104,000	625,000	(1,479,000)	(2,521,000)
Totals			<u>18,712,991</u>	<u>20,113,792</u>	<u>1,400,801</u>		<u>11,718,401</u>	<u>15,457,647</u>	<u>3,739,246</u>	<u>5,140,047</u>
Percent of Total General Fund		ERR	—10.73%	— 7.93%	—1.77%	ERR	—6.41%	— 7.27%	—12.55%	—4.71%

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Corrections & Public Safety		Chairperson Rep. Callahan								
4107	Crime Control Division		4,755,372	4,748,855	(6,517)		4,755,235	4,748,718	(6,517)	(13,034)
4110	Department of Justice		158,392	2,154,939	1,996,547		(69,545)	1,544,057	1,613,602	3,610,149
4201	Public Service Regulation									
6401	Department of Corrections		1,421,098	5,790,126	4,369,028		174,574	8,849,361	8,674,787	13,043,815
6602	Labor & Industry									
6701	Department of Military Affairs		325,000	425,000	100,000		250,000	250,000		100,000
Totals			<u>6,659,862</u>	<u>13,118,920</u>	<u>6,459,058</u>		<u>5,110,264</u>	<u>15,392,136</u>	<u>10,281,872</u>	<u>16,740,930</u>
Percent of Total General Fund		ERR	<u>—3.82%</u>	<u>—5.17%</u>	<u>—8.14%</u>	ERR	<u>—2.80%</u>	<u>—7.24%</u>	<u>—34.50%</u>	<u>—15.34%</u>

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Education		Chairperson Rep. Franklin								
3501	Office of Public Instruction		23,811,578	33,229,395	9,417,817		23,124,021	29,932,291	6,808,270	16,226,087
5101	Board of Public Education		10,000	13,400	3,400		10,000	13,400	3,400	6,800
5102	Commissioner of Higher Education		7,211,650	6,647,916	(563,734)		7,407,331	6,067,365	(1,339,966)	(1,903,700)
5113	School For The Deaf & Blind		250,000	388,125	138,125		250,000	388,075	138,075	276,200
5114	Montana Arts Council		45,000	120,000	75,000		5,000	80,000	75,000	150,000
5115	Library Commission		124,781	157,552	32,771		54,701	88,163	33,462	66,233
5116	Advisory Council for Vo-Education									
5117	Historical Society		65,524	(251,818)	(317,342)		65,483	(251,859)	(317,342)	(634,684)
	Totals		<u>31,518,533</u>	<u>40,304,570</u>	<u>8,786,037</u>		<u>30,916,536</u>	<u>36,317,435</u>	<u>5,400,899</u>	<u>14,186,936</u>
	Percent of Total General Fund	ERR	—18.08%	— 15.89%	—11.08%	ERR	—16.92%	— 17.09%	—18.12%	—13.00%

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Natural Resources & Commerce		18,712,991	20,113,792	1,400,801		11,718,401	15,457,647	3,739,246	5,140,047
Corrections & Public Safety		6,659,862	13,118,920	6,459,058		5,110,264	15,392,136	10,281,872	16,740,930
Education		31,518,533	40,304,570	8,786,037		30,916,536	36,317,435	5,400,899	14,186,936
All Committees		<u>174,318,253</u>	<u>253,628,066</u>	<u>79,309,813</u>		<u>182,707,053</u>	<u>212,507,715</u>	<u>29,800,662</u>	<u>109,110,475</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.